

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW 06 (Program 115)

Service Description: Electrical Power for Streetlight System

PROGRAM	115 - Transportation Operations		
SERVICE DELIVERY PLAN	11506 - City Streetlight System		
TOTAL CHANGE IN FUNDING		\$ (30,903)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 542,553	\$ 511,650

*DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.*

The decrease in funding for this service delivery plan would impact service level. Damaged conduits would not be replaced except by capital project, which may delay return of service in some locations until such time as a project is authorized. The response time to customer calls would be slower, due to limiting staff in response hours.

*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW 06 (Program 115)

Service Description: Electrical Power for Streetlight System

### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Streetlight outages are repaired within 24 hours, 90% of the time.	90%	80%
85% of City streetlights are functioning on survey nights.	85%	70%

#### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Repair Streetlights - Conduit	115703	A Lineal Foot	10 (FY 03/04) 0 (FY 04/05 Proposed)
Complete Corrective Repairs-PG & E Problem	115708	An Occasion	120(FY 03/04) 40 (FY 04/05 Proposed)
Complete Corrective Repairs - Contractor	115709	An Occasion	10(FY 03/04) 5 (FY 04/05 Proposed)
Provide Administration	115717	A Work Hour	308 (FY 03/04) 222 (FY 04/05 Proposed)
Provide Training	115718	A Work Hour	70 (FY 03/04) 30 (FY 04/05 Proposed)